Community Custody Violator

The Community Custody Violator forecast includes adults who were under community custody, violated their supervision conditions, and were sanctioned with confinement. Most of these individuals are housed in local county/city jails, with the balance housed in state prisons.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-23 Forecast	Jun-23 Forecast	Nov-23 Forecast	Feb to Nov Difference	Percent Difference	Jun to Nov Difference	Percent Difference
2024	382	431	456	74	19.3%	25	5.7%
2025	386	431	459	73	18.9%	28	6.5%

The November 2023 forecast is, on average, 73 cases or 19.1 percent higher than the February forecast and 26 cases or 6.1 percent higher than the June forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Jun-23 Forecast	Actual	Variance	Percent Variance
May-23	436	443	7	1.6%
Jun-23	436	460	24	5.5%
Jul-23	443	456	13	2.9%
Aug-23	440	449	9	1.9%
Sep-23	437	459	22	5.1%

Actuals are tracking, on average, 15 cases or 3.4 percent above the June forecast.

Recent actuals have been trending up and fluctuating around mid-400 level, which seems to be the normal seasonal pattern for these months. This forecast follows the conservative approach from the June forecast by assuming no ongoing upward trend, but rather raising the level of the overall caseload from 431 forecasted in June to 459 to reflect the presence of higher recent actuals, and then applying pre-COVID seasonality.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	1,423		
	2017	1,602	179	12.6%
	2018	1,683	81	5.1%
	2019	1,799	116	6.9%
	2020	1,550	-250	-13.9%
	2021	773	-777	-50.1%
	2022	389	-383	-49.6%
	2023	397	8	2.0%
Forecast	2024	456	59	14.7%
	2025	459	3	0.8%

Risks to the Forecast

Risks to this forecast are moderate. There is continuing uncertainty surrounding the impact of COVID-19 on local partners of DOC as well as violation response. Changes to those factors have the potential to drive large variances in this caseload.

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